

2021 Building Department Budget Report Overview

We will exceed the estimated revenue generated by permits issued by the building department this year. This amount will be more than the cost of the services provided this year, we were under last year.

I feel the new fee structure is still in line with the State requirements for recouping the cost for services provided, being a little under one year and a little over the next year. Not only were the fees increased but the fact that material cost was up because of covid, increasing building cost which is what the fees are based on.

<10% Underspent

Line 01-4240-01-4154 Building-ET Buyout

This line is underspent because not all available buyout was used.

<10% Underspent

Line 01-4240-01-4432 Building-Equipment & Vehicle Maintenance

This line was underspent because we replaced the car instead of going over budget repairing it.

< 10% Overspent

< 10% Budget Increase

Line 01-4240-01-4443 Building-Copier Lease & Maintenance

I am not sure how this contract is set up; even though I increase the line every year the bill is more than we budgeted for.

Line 01-4240-01-4531 Building-Communication

This line is used for cell phones

< 10% Underspent

Line 01-4240-01-4560 Building-Conferences & Training

We did not train or test for any new certifications this year.

We did continue with the training sessions that were available.

Line 01-4240-01-4570 Building-Dues & Fees

This line is to pay dues to the organizations that we get our training from.

< 10% overspent

Line 01-4240-01-4580 Building- Mileage & Expenses

This line was overspent because the inspection vehicle was unusable for a period of time.

Line 01-4240-01-4611 Building-Office Supplies

This line is used for code books

Line 01-4240-01-4612 Building-Postage

This line is used for postage

Line 01-4240-01-4651 Building-Operating Supplies

This line is used for paper and other supplies that we use in the office

Line 01-4240-01-4652 Building-Uniforms & Protective Gear

This line is used for uniforms & protective gear.

<10% underspent

Line 01-4240-01-4754 Building-Equipment

To date we have not needed to replace any equipment.